

# Public Safety Program Area Summary

## Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that comprise this program area include: Department of Cable Communications and Consumer Protection, Land Development Services, Juvenile and Domestic Relations District Court, Police Department, Office of the Sheriff, Fire and Rescue Department and Office of Emergency Management. These agencies work closely together to achieve a coordinated approach to the myriad of public safety concerns facing Fairfax County in the 21<sup>st</sup> Century.

In large part, due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. By adding 49/49.0 SYE positions in FY 2007, the County is continuing to ensure that the Police Department has the resources necessary to meet the new challenges of fighting crime in the community. For example, the addition of 24/24.0 SYE Patrol Officers deployed to district stations will enable stations to have a heightened awareness of criminal trends and intelligence networks within their districts. These positions will allow the Police Department to enhance its presence in the community and further focus local resources to prevent, deter, or apprehend the offenders of these types of street crimes. Another new challenge addressed in FY 2007 is an increase in less traditional crimes, such as identity theft fraud and the distribution of methamphetamines. These emerging trends are being closely monitored in order to design and implement effective response strategies. An additional 4/4.0 SYE Police Detective positions in FY 2007 will further the Department's efforts to investigate and resolve these types of criminal investigations. Also, as part of the Budget Guidelines for FY 2008, the Board of Supervisors directed the County Executive to prioritize available County resources toward new police officer positions as part of a multi-year strategy to increase the size of the County's police force and that additional revenues available during FY 2007 be considered to begin the process of adding additional police officers for assignment to higher crime areas of Fairfax County.

Homeland Security and emergency preparedness mandates continued to challenge the workload of all Police Department employees. Through active participation with other County agencies, regional partners, state entities, and federal agencies, the Department strives to meet these challenges. The effort to address homeland security threats, natural disasters, and other crimes will be bolstered in FY 2007 by the addition of 5/5.0 SYE Police Lieutenant positions to be deployed to the Department of Public Safety Communications (DPSC). These positions will act as the primary liaison between the DPSC and the Police Department for operational issues as they relate to communications and the deployment of resources during emergency events. The addition of these positions will enhance the Department's emergency communications capabilities and provide the necessary sworn leadership presence at the DPSC. An additional 16/16.0 SYE positions will also support various programs throughout the Department including Animal Services, COPS in Schools, and overall Department operations.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. It has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government. Three new fire stations that will be opened in the near future – Fairfax Center Fire Station in summer 2006, Crosspointe Fire Station later in FY 2007 and Wolf Trap Fire Station in FY 2008 – will provide much-needed additional response capacity to the County. In support of the three new stations, a 7<sup>th</sup> Battalion will be created in FY 2007. An additional 8/8.0 SYE positions will provide operational and management oversight to the department's field operations. In addition to the creation of a 7<sup>th</sup> Battalion, the FRD is adding a tanker to the Crosspointe Station to provide adequate suppression coverage to the non-hydrant areas surrounding the station.

As part of the FY 2007 budget, the Fire and Rescue Department will be adding a 4<sup>th</sup> member to each of their Rescue companies to establish Rescue Company Safe Staffing. The role of the Rescue company is to provide a fast-moving and well-equipped team for the search and rescue of trapped victims. The additional member for each rescue company will allow for quicker extrication of trapped victims by allowing crew members to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search, and fire attack. In addition the National Fire Protection Association (NFPA) standards recommend that fire companies whose primary functions are rescue and/or incident response should be staffed with a minimum of four on-duty personnel.

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For two decades, the Adult Detention Center (ADC) operated by the Office of the Sheriff has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. The expansion of the Judicial Center will give rise to new demands and challenges for the Sheriff's Office. The Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County. To help provide the necessary level of security and surveillance within the expanded Courthouse, 6/6.0 SYE positions, including 1/1.0 SYE Deputy Sheriff I position and 5/5.0 SYE Deputy Sheriff II positions have been included for FY 2007.

In addition, 1/1.0 SYE Deputy Sheriff I and 3/3.0 SYE Deputy Sheriffs II have also been included in the FY 2007 Adopted Budget Plan to provide the necessary security resulting from the addition of judges in the General District Court and Juvenile and Domestic Relations District Court. The General Assembly's Court of Justice and Finance committees recommended one additional judge for each of the aforementioned courts effective July 1, 2006.

The Office of the Sheriff will also work on an initiative in FY 2007 to place all inmates currently in the Electronic Incarceration and Work Release programs on an active GPS tracking system. This active GPS system will allow Sheriff Deputies to monitor, in real time, the location of inmates who are working in the community in order to continue to provide a safe environment. The expanded program is a proactive way to monitor inmates and will replace the existing system which does not have real-time tracking capabilities. It should be noted that increased fees charges to inmates in the two programs will offset the cost of the new system.

The Public Safety and Transportation Operations Center (PSTOC), scheduled to open Spring/Summer 2008, will also contribute to public safety Countywide. The PSTOC, projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. These include the Department of Public Safety Communications, the Emergency Operations Center (EOC) jointly operated by the Police Department and Fire and Rescue Department, as well as the Virginia State Police (VSP), the Virginia Department of Transportation (VDOT) Smart Traffic Center, and training facilities. The PSTOC will be operational 24 hours a day, and 7 days per week. It is anticipated that additional budget requirements will be identified in FY 2008. These may include moving expenses, utilities, potential staff and loose furniture requirements.

The Juvenile and Domestic Relations District Court continues to enhance public safety by facing multiple challenges. One area of concern is that the Court has experienced an increase in the number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that about 16 percent of youth on probation were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. In FY 2002, the agency was awarded a five-year grant to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This grant will be ending in FY 2006; however, General Fund support is included in the FY 2007 to continue these services. This will allow the Court to continue a successful counseling program for young offenders and their families including assessment of needs, individual and family therapy, home-based counseling, and psychiatric consultation for medication monitoring. An additional 2/2.0 SYE Probation Counselor II positions

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have been included in FY 2007 to offer informal intake/probation services when cases are referred from Intake. This is designed to help prevent youth from becoming involved in more serious offenses.

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In FY 2005, the Consumer Protection Division successfully resolved over 80 percent of the valid complaints received.

### Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

In recent years new kinds of public safety priorities such as regional homeland security efforts, inmate population growth, increased criminal gang activity, increases in identity theft and other nontraditional crimes, and the need for new facilities, have required the attention of public safety agencies. Addressing these types of threats presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, pressures to fund other priorities and provide tax relief make it necessary for these agencies to continue to find ways to provide high quality services within funding constraints. The effort to develop strategic plans provided an opportunity to focus on County priorities and deploy resources accordingly.

#### COUNTY CORE PURPOSE

*To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:*

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

### Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Creating a Culture of Engagement

Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. The Emergency Medical Dispatch (EMD) is now fully operational at the Department of Public Safety Communications. The current effort is to manage the training and continuing education of over 200 call takers and dispatchers who employ this system on 911 requests for medical assistance. In addition, management of the program involves the maintenance of the EMD guide card system and protocols. This involves an ongoing Quality Assurance and Quality Improvement (QA/QI) program to continue to meet the needs of the community and the Emergency Medical System (EMS).

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The Office of Emergency Management's (OEM) work to prepare the County in the event of natural, technological and terrorist-related emergencies, also falls under this Vision Element. In FY 2006, OEM established a Watch Center in order to provide a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency. In FY 2007, OEM will continue to address on-going and projected County Emergency Planning Initiatives such as updating the County Emergency Operations Plan and the Regional Mitigation Plan, planning for public health outbreaks, updating business operations plans, and several other emergency planning efforts.

The Sheriff's Office has implemented the Project Lifesaver Program which is a lifesaving search and rescue application that assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. As public awareness grows, it is anticipated that the number of clients will significantly increase. The Sheriff's Office has over 100 trained and certified staff both sworn and civilian. New training sessions are planned to increase this number to provide the County with the most efficient and effective electronic search and rescue program.

The prevention and intervention of youth gang activity, as well as appropriate enforcement of criminal gang activity, continues to be a focus for the Police Department. Gang activity can include violent crimes and is a threat to the safety of the entire community, and particularly school-aged children. Gangs are becoming increasingly organized in their criminal activities and their propensity for violence has caused concern in the community. The Police Department has created the foundation for countywide prevention and intervention strategies through the support of the Gang Coordinator and the Gang Coordinating Council. The development of policies to enhance countywide coordination to combat gang issues is the first phase in a long-term sustained effort to eliminate gang activity and make the community a safer place. During the last two fiscal years, the Department's successful Road DAWG (Don't Associate With Gangs) Program has gained national recognition as an innovative gang prevention and awareness program. Additionally, the Department has established networks with several diverse community groups, including the Hispanic Committee of Virginia to provide youth with alternatives to gang life.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. The Sheriff's Office, for example, has added a new educational mentoring program through adult education classes at Woodson High School, including an English as a Second Language (ESL) class, thus increasing the curriculum for inmates. The Sheriff's Office will continue to encourage inmates' participation in educational programs and self help and skills development classes. This will help foster personal development and assist inmates in the reintegration into the community with the necessary skills to become productive and law-abiding members of the community. The Department of Cable Communications and Consumer Protection, additionally continues to emphasize outreach programs to residents, resident groups, and homeowners' associations through seminars, educational programs, presentations, handouts, internet, and cable television programming. A recent Web site redesign enhances ease of use and facilitates access to important consumer and cable television information.

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. Recently the Police Department implemented a Language Skills Support Unit, providing investigative support to all entities of the Police Department in the form of translation, interpretation, and communication assistance services in serious criminal cases. The Department also enrolled Officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities. A similar initiative took place in the Juvenile and Domestic Relations District Court, which completed Spanish instruction for a cross-representation of staff. This training has enhanced the agency's ability to communicate with the youth and families the Court serves. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives. It is anticipated that this training will continue in future years.

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### Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4150/ 4056.38	4094/ 3999.38	4059/ 4045.75	4155/ 4134.25	4150/ 4136.75
State	42/ 42	42/ 42	42/ 42	42/ 42	43/ 43
Expenditures:					
Personnel Services	\$271,281,175	\$314,266,726	\$313,166,586	\$341,078,901	\$341,181,057
Operating Expenses	54,677,915	58,764,114	70,939,063	58,748,788	58,816,998
Capital Equipment	2,569,678	1,363,957	1,971,276	1,545,315	1,545,315
<b>Subtotal</b>	<b>\$328,528,768</b>	<b>\$374,394,797</b>	<b>\$386,076,925</b>	<b>\$401,373,004</b>	<b>\$401,543,370</b>
Less:					
Recovered Costs	(\$867,012)	(\$829,354)	(\$829,354)	(\$974,986)	(\$974,986)
<b>Total Expenditures</b>	<b>\$327,661,756</b>	<b>\$373,565,443</b>	<b>\$385,247,571</b>	<b>\$400,398,018</b>	<b>\$400,568,384</b>
<b>Income</b>	<b>\$64,555,862</b>	<b>\$68,558,659</b>	<b>\$69,850,846</b>	<b>\$72,406,673</b>	<b>\$72,406,673</b>
<b>Net Cost to the County</b>	<b>\$263,105,894</b>	<b>\$305,006,784</b>	<b>\$315,396,725</b>	<b>\$327,991,345</b>	<b>\$328,161,711</b>

### Program Area Summary by Agency

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$942,172	\$948,055	\$948,055
Land Development Services	9,649,529	9,685,856	10,097,137	10,515,898	10,515,898
Juvenile and Domestic Relations District Court	17,936,852	19,218,188	19,606,367	20,175,020	20,300,176
Police Department	135,369,398	154,027,859	159,418,021	162,379,795	162,425,005
Office of the Sheriff	34,696,606	38,612,169	38,842,009	38,606,113	38,606,113
Fire and Rescue Department	128,617,277	150,303,257	155,537,199	166,326,228	166,326,228
Office of Emergency Management	571,260	804,666	804,666	1,446,909	1,446,909
<b>Total Expenditures</b>	<b>\$327,661,756</b>	<b>\$373,565,443</b>	<b>\$385,247,571</b>	<b>\$400,398,018</b>	<b>\$400,568,384</b>

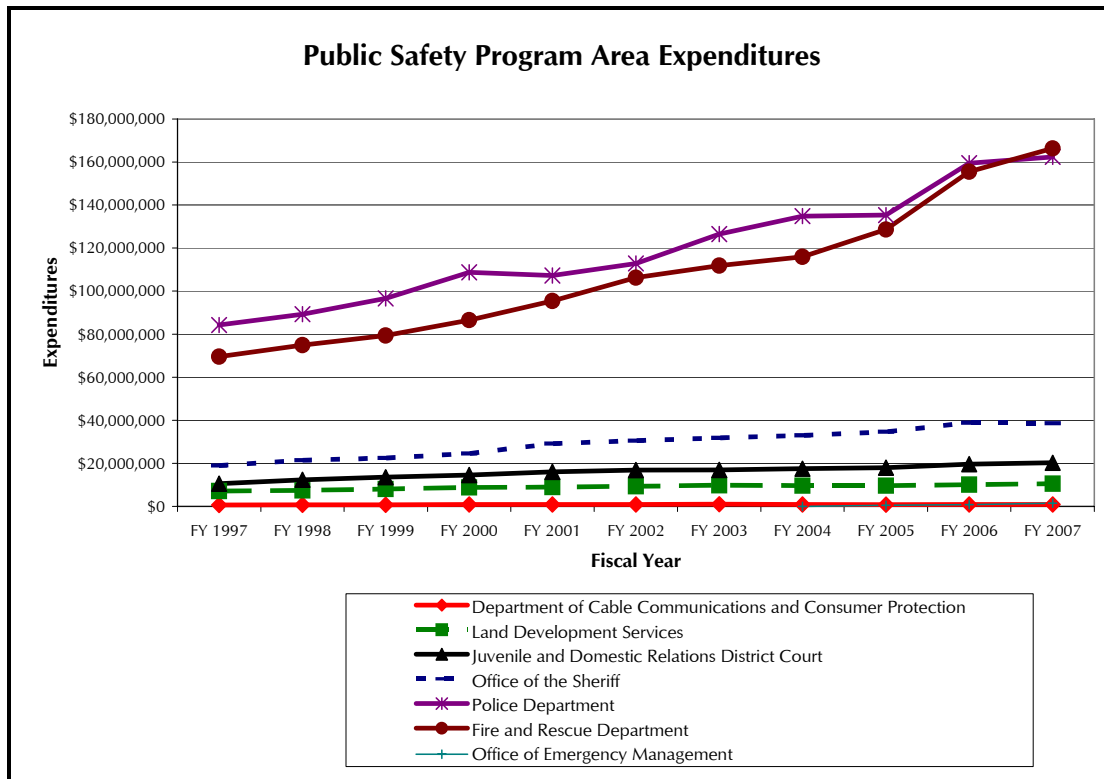
### Budget Trends

For FY 2007, the recommended funding level of \$400,568,384 for the Public Safety program area comprises 34.2 percent of the total recommended General Fund expenditures of \$1,169,278,389. This program area also includes 4,311 (4,150 positions supported by General Fund agencies and 161 positions supported by Fund 120, E-911) or 36.2 percent of total authorized positions for FY 2007 (not including state positions).

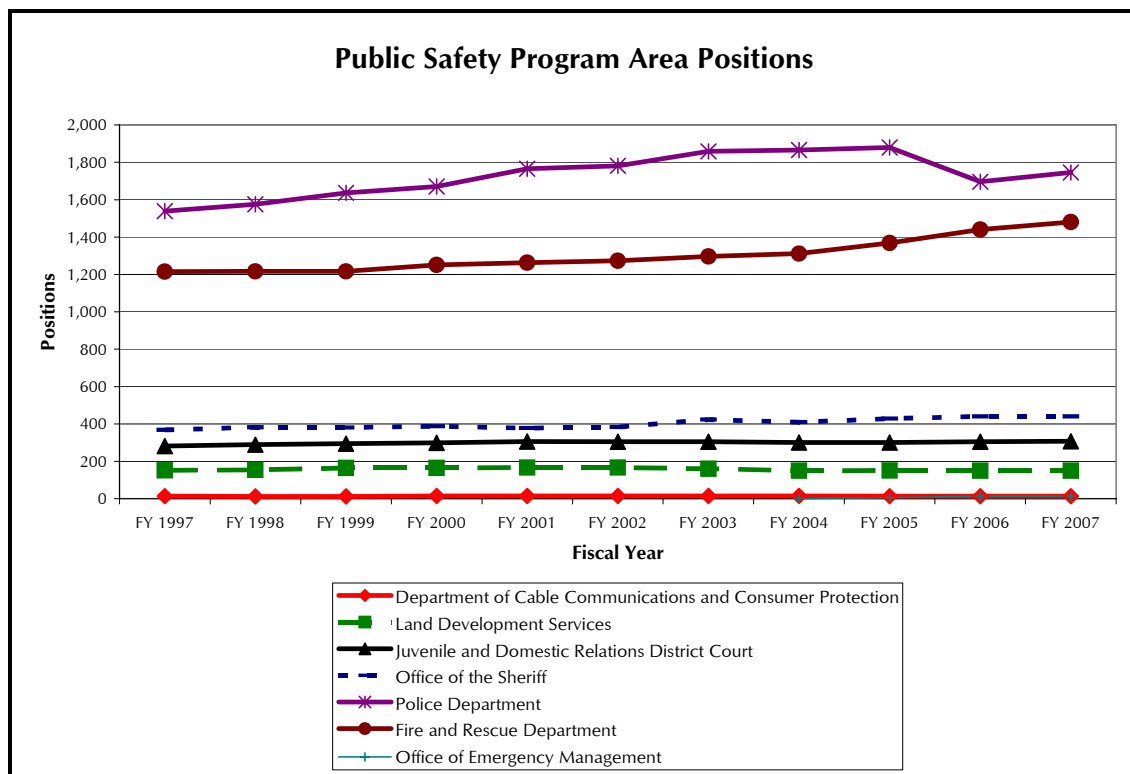
Public Safety program area expenditures represent a significant increase over both the FY 2006 Adopted Budget Plan and the FY 2006 Revised Budget Plan expenditure levels. The increase over the FY 2006 Adopted Budget Plan is 7.2 percent and accounts for approximately 36.2 percent of the increase in General Fund direct expenditure over the FY 2006 Revised Budget Plan. This increase is primarily associated with compensation-related adjustments associated with general pay increases, 40/40.0 SYE new positions in Fire and Rescue, and 49/49.0 SYE new positions in Police. In addition, other factors contributing to the increase in Personnel Services include: an across-the-board public safety adjustment of 4.25 percent based on data from the most recent market survey which showed a number of Police and Fire and Rescue grades to be below market, thereby jeopardizing the County's competitiveness in the local labor market; overtime pay increases, particularly associated with additional guaranteed court overtime pay; and shift differential and holiday pay adjustments.

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## Trends in Expenditures and Positions

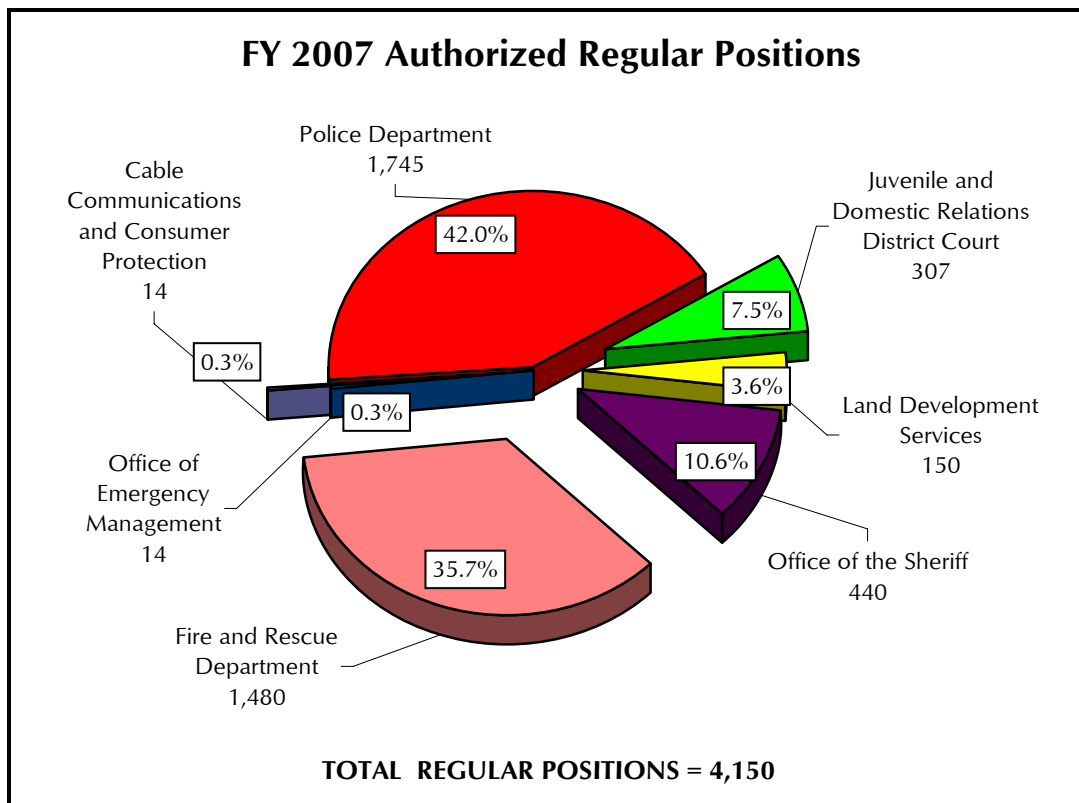
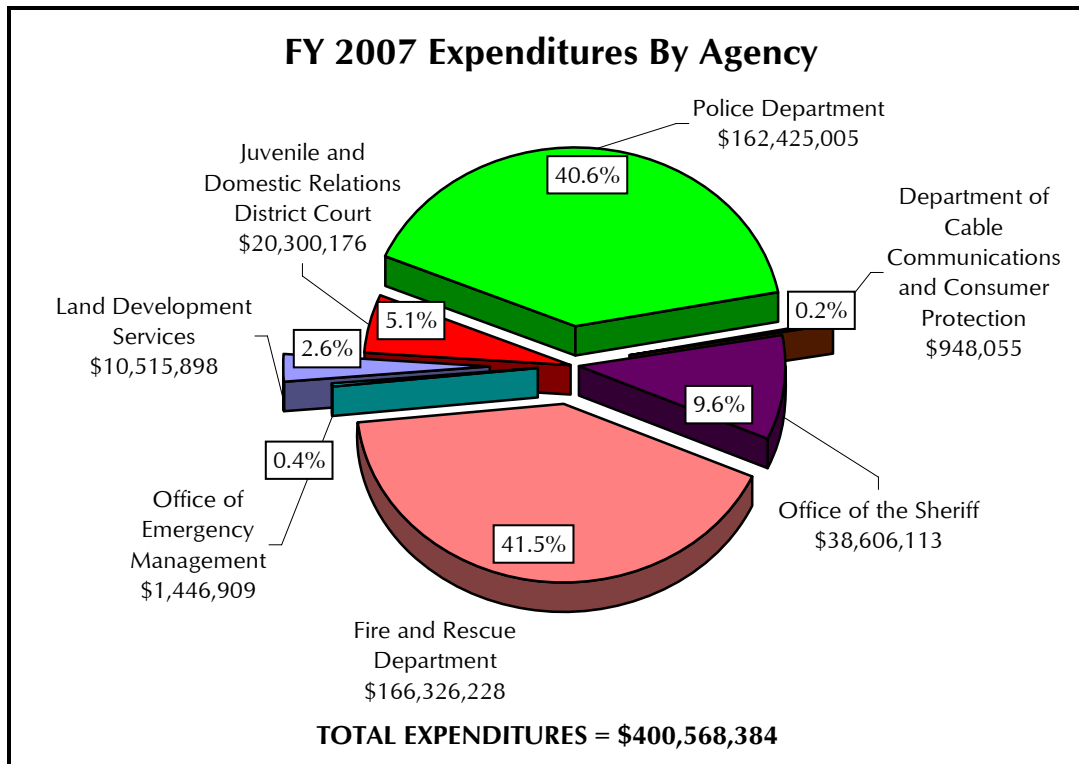


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005. Therefore, no trend line is shown for either expenditures or positions. Future presentations will include this new agency's trends.



# Public Safety Program Area Summary

## FY 2007 Expenditures and Positions by Agency



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## Federal and State Mandates

As a result of the type of activities performed in the Public Safety program area, all of the agencies included here are directly affected by federal and state mandates. And, for purposes of compiling federal and state mandate data, the Office of the Sheriff is reflected entirely in this program area.

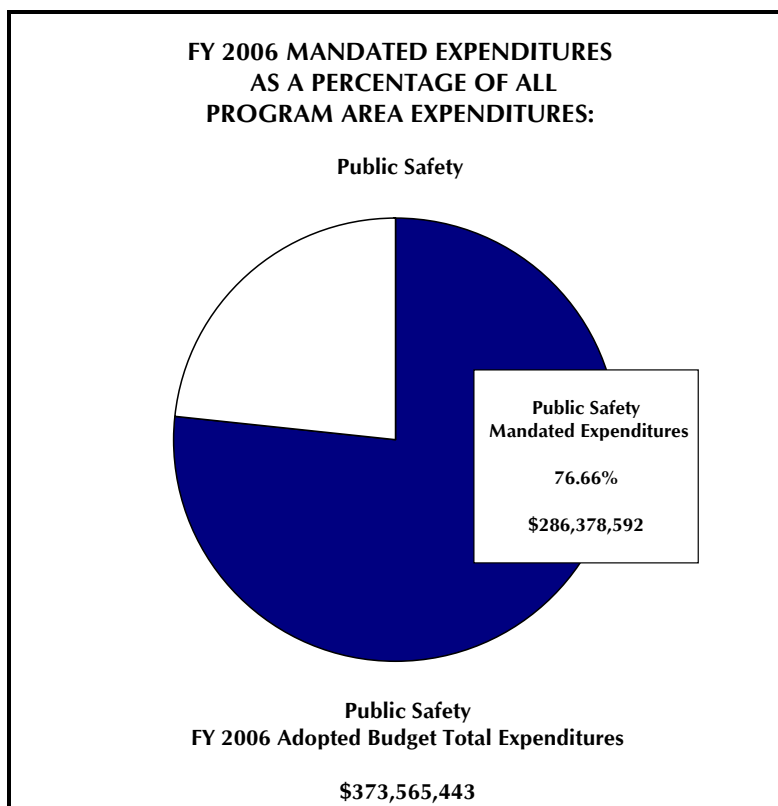
The Sheriff's Office routinely holds state prisoners at the Fairfax County Adult Detention Center (ADC) until formal sentencing is complete. They must meet all state Department of Corrections mandates for all inmates within the ADC or satellite jail facilities. In addition, the state mandates the operation and enforcement of civil processing which is performed by Sheriff staff.

The Fire and Rescue Department must adhere to strict mandates for hazardous materials response, ensuring the appropriate measures are taken for clean-up and disposal of hazardous incidents. In addition, there are federal and state protective firefighting equipment, testing, maintenance and repair mandates, as well as fire prevention and training regulations that must be adhered to.

There are many state mandates required of the Police Department, ensuring that the rights of both the victim and the accused are protected. This includes work associated with crime reporting, the alcohol testing unit, the organized crime division, as well as patrol officers. In addition, the Department must meet state certification requirements for unmarked vehicles, follow state guidelines for the reporting of hate crimes, and enforce violations of state animal service laws.

As mandated by state code, the County has an emergency management function that is responsible for mitigation, preparedness, response and recovery in the event of a local disaster. In addition, the state requires that Fairfax County prepare and keep current a local emergency operations plan, as well as establish an alert and warning system for the sharing information with the event of an emergency or threatened disaster. These functions are housed in the recently created Office of Emergency Management.

In FY 2006, the agencies in this program area anticipated spending \$286.4 million to comply with federal and state mandates, receiving \$55.4 million in revenue (to include federal, state and user fee/other revenue), for a net cost to the County of \$231.0 million.





## Public Safety Program Area Summary

### Benchmarking

Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 100 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2004 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

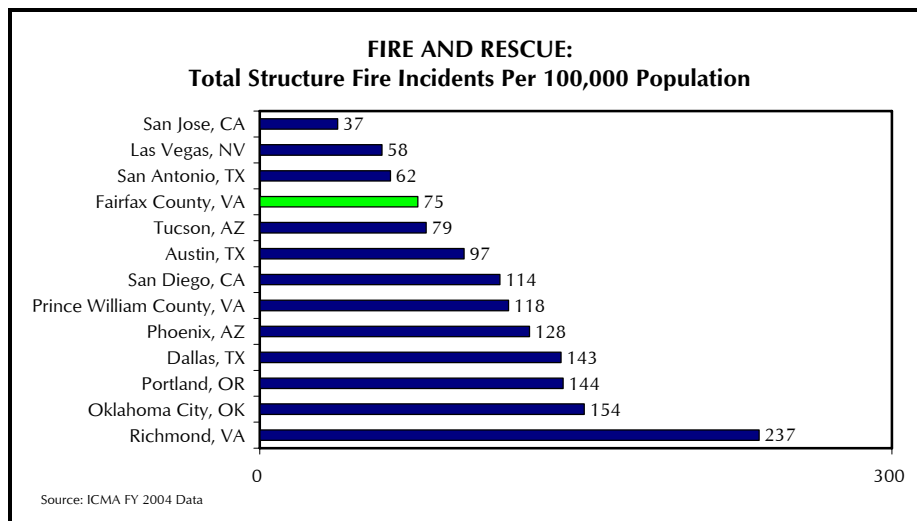
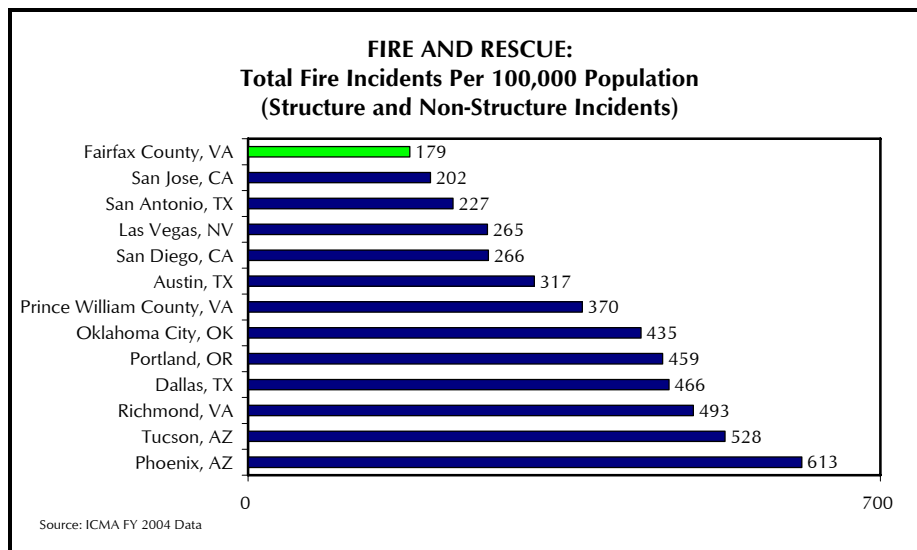
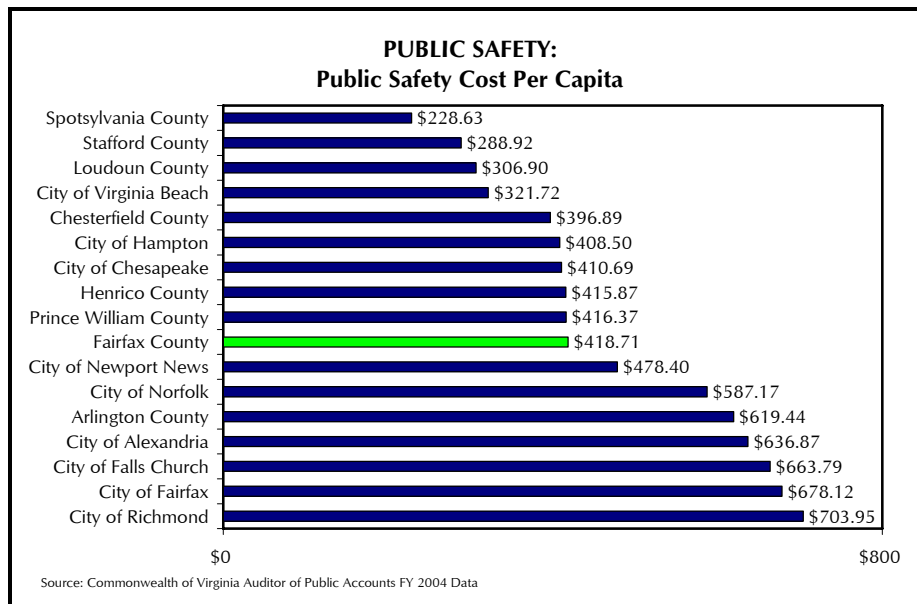
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. However, whenever a jurisdiction of over 500,000 residents or another Virginia locality responded to a particular question for which Fairfax County also provided data, those comparisons have been included. It is also important to note that performance is also affected by a number of variables including funding levels, weather, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

As can be seen from the following, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to public safety. Compared to other large cities and counties within the Commonwealth of Virginia, as well as the other Northern Virginia localities, Fairfax County's cost per capita for public safety expenditures is close to the mid-range. For the most part, more rural jurisdictions had lower per capita costs; however, Fairfax County compares very favorably to the other Northern Virginia localities that share the same high cost of living, which translates to increased salary costs for public safety personnel.

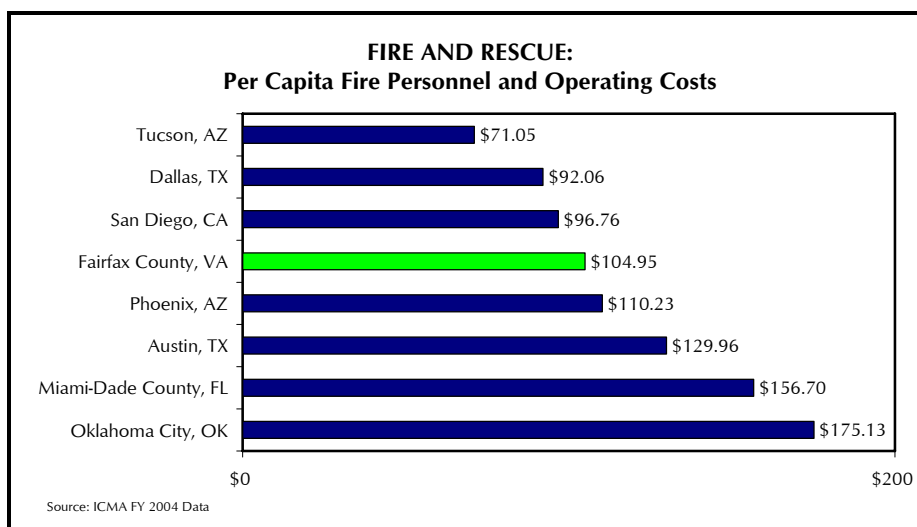
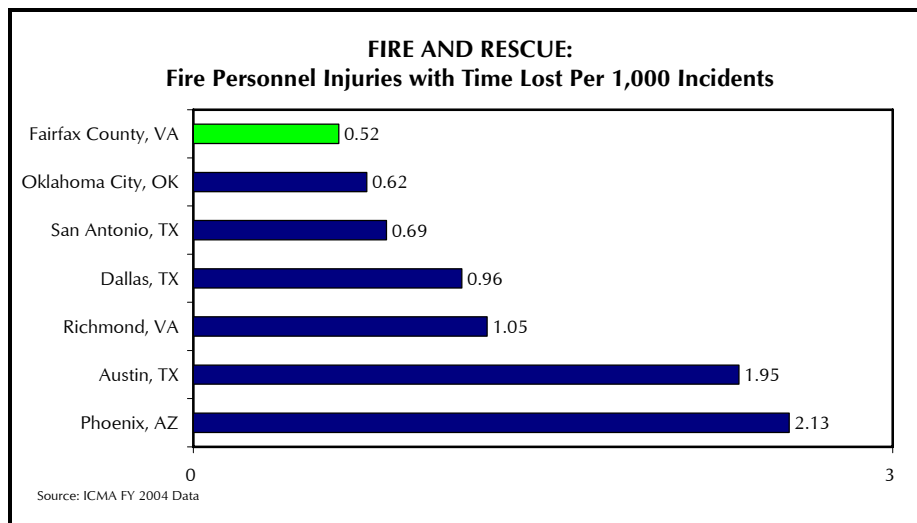
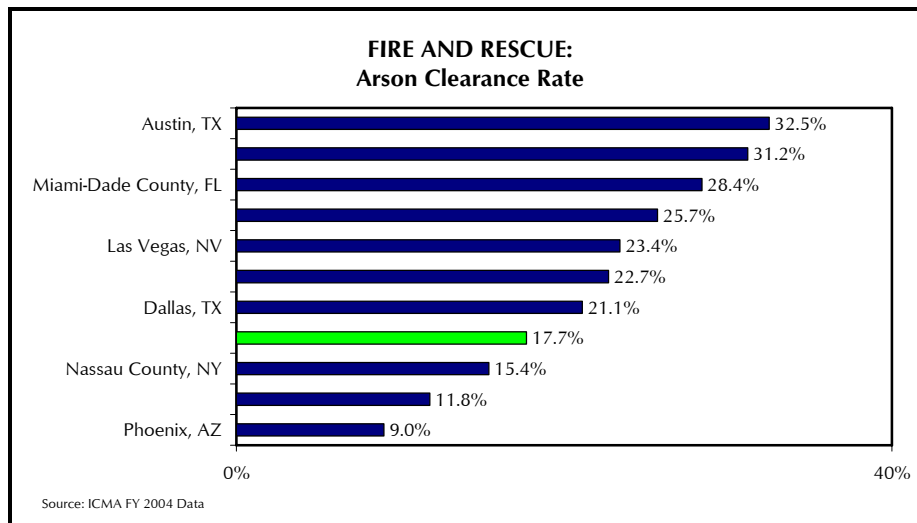
The County has the lowest rate of Total Fire Incidents per 100,000 Population Served (structure and non-structure incidents) in comparison to other large jurisdictions responding. In addition, Fairfax County had the lowest incidence of Fire Personnel Injuries with Time Lost Per 1,000 Incidents for those large and Virginia jurisdictions responding, indicating that the County has a highly successful safety program that prevents injuries. An area where improvement continues to be indicated is the Percent of Emergency Fire Calls with a Response Time of Five Minutes and Under from Dispatch to Arrival on the Scene. Fairfax County's rate of 53.29 percent is a decrease from the 55.70 percent rate recorded for FY 2003 and is below the 60-72 percent rates achieved by Phoenix, Miami-Dade and Austin, other comparably-sized jurisdictions. It is anticipated that the addition of the Fairfax Center and Crosspointe Fire Stations in FY 2006 and FY 2007, respectively, will result in improved response times.

With regard to the crime rate, Fairfax County continued to experience an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was again 1.0 UCR Part I Violent Crime Reported per 1,000 Population. This is less than half of the next closest performance – San Jose, California with 3.7 Violent Crimes Reported per 1,000 Population and significantly better than other large jurisdictions nationwide. The UCR Part 1 Property Crimes Reported per 1,000 is also the lowest, while the clearance rate is the highest among the comparison jurisdictions. Other benchmarks are shown on the following pages.

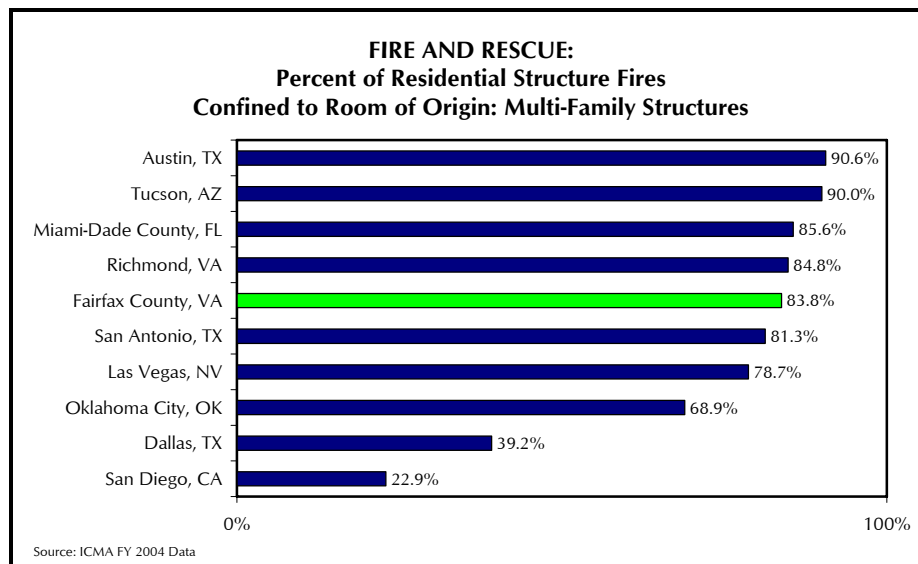
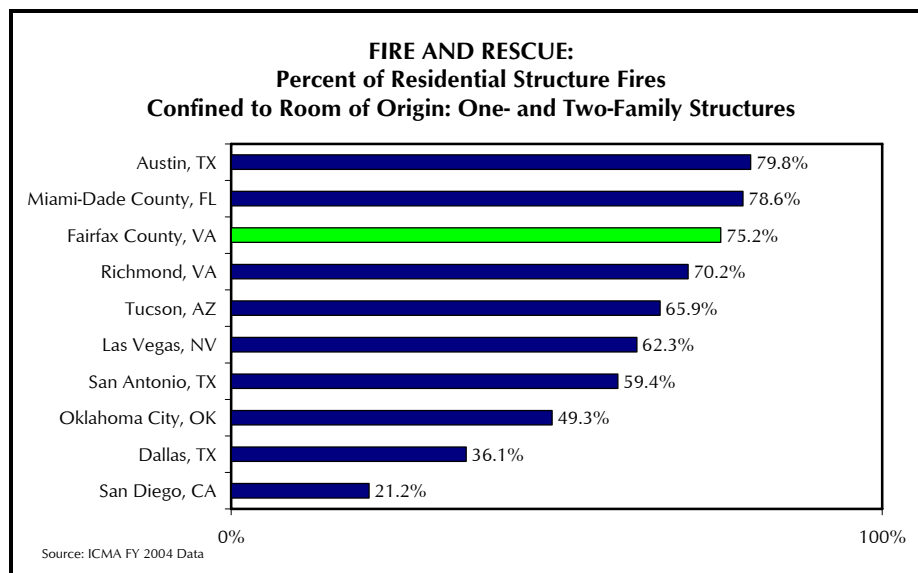
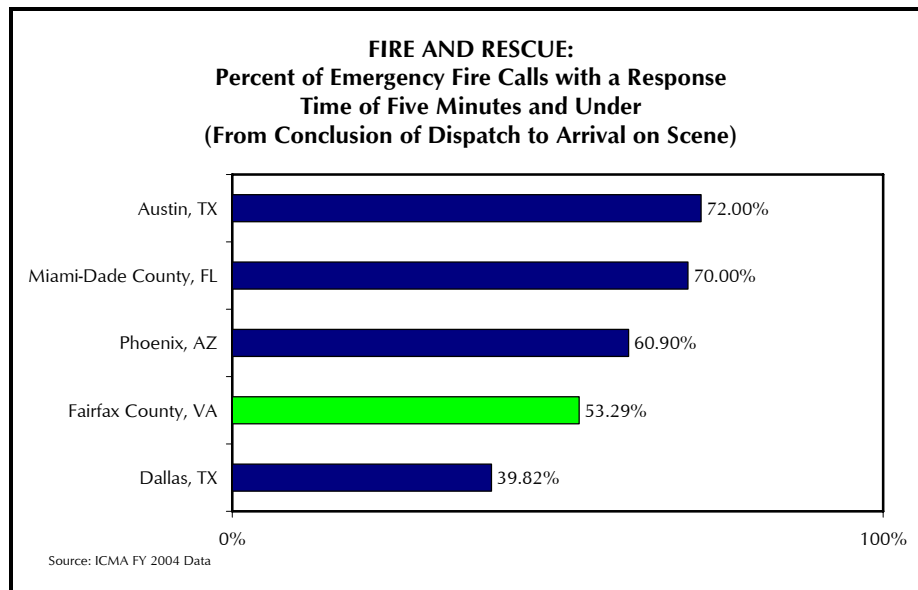
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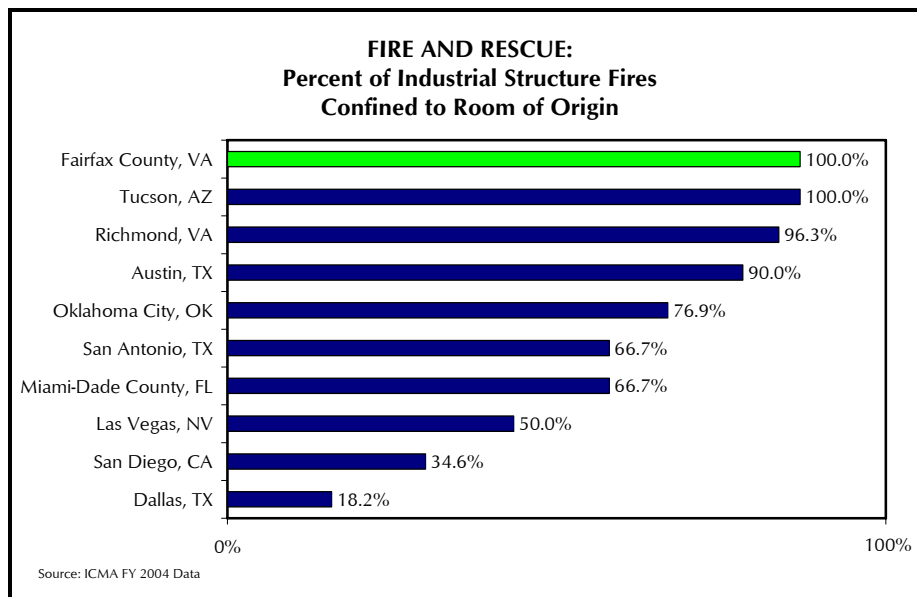
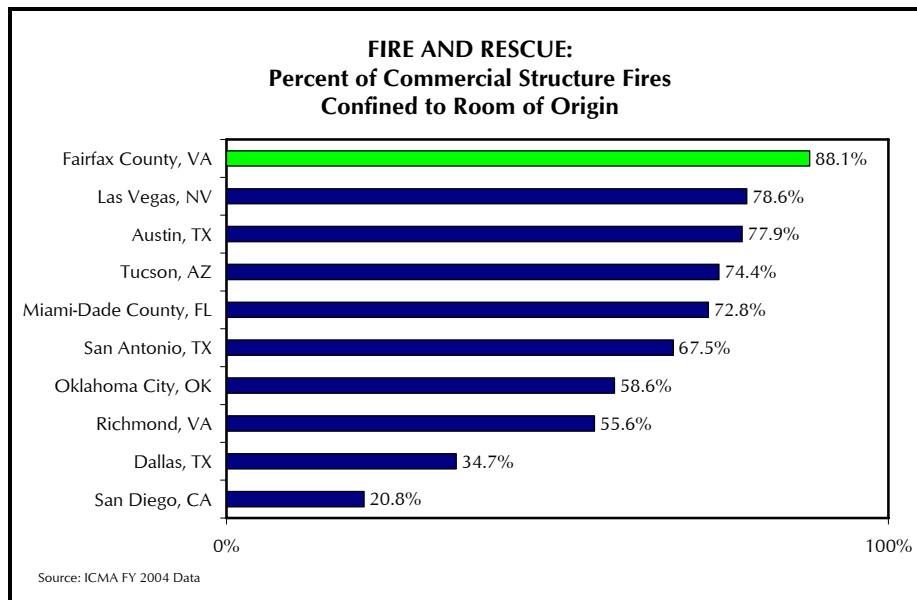
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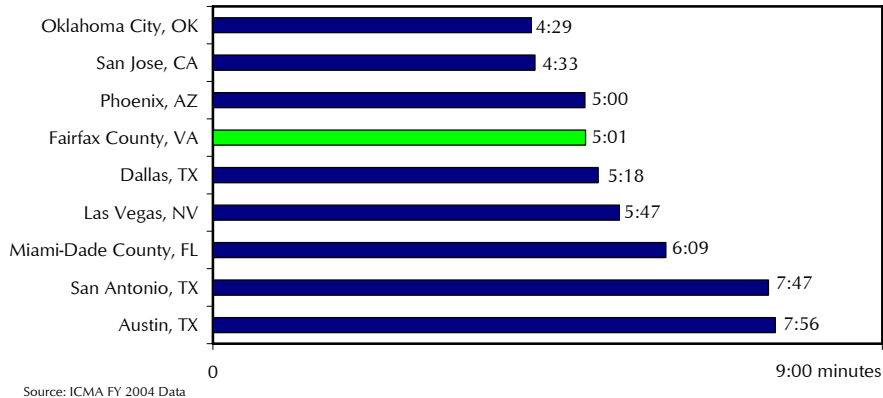


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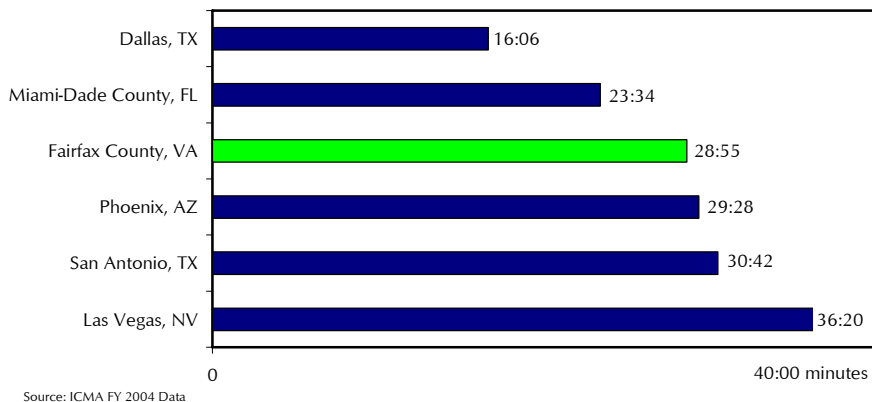


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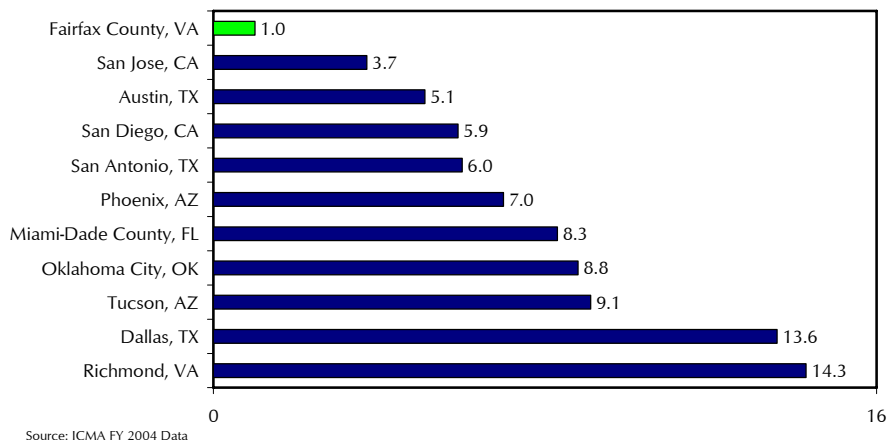
## FIRE AND RESCUE: Average Time from Dispatch to Arrival on Scene for Emergency Medical Calls (in minutes)



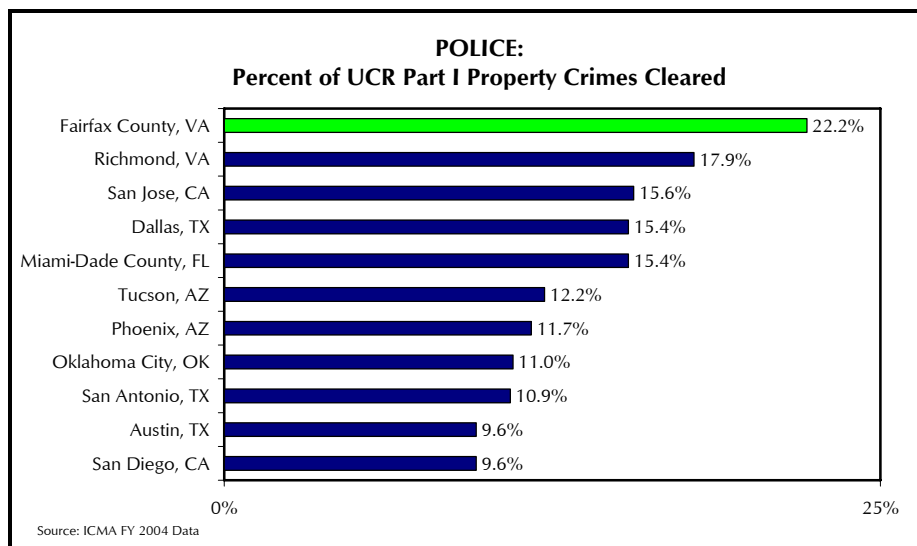
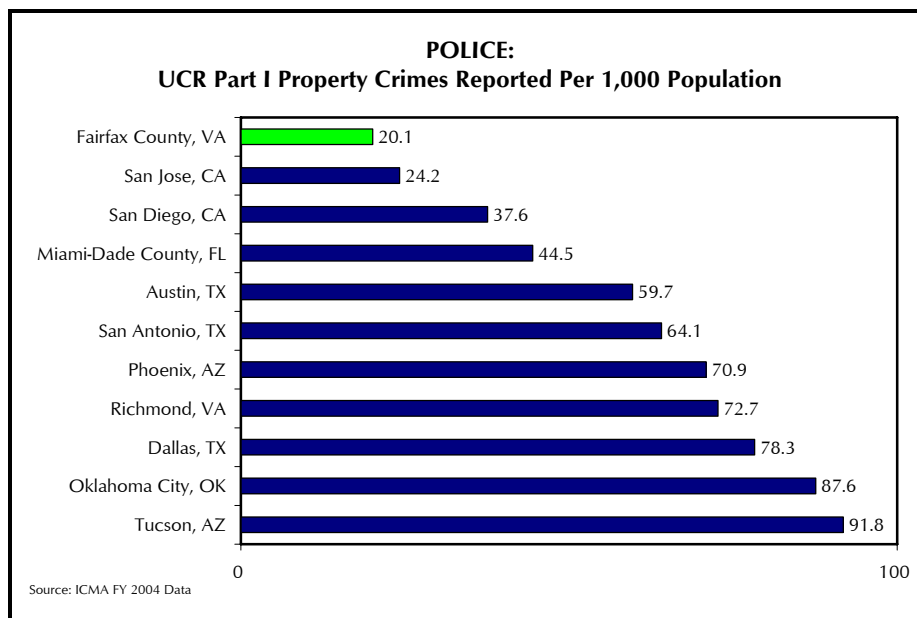
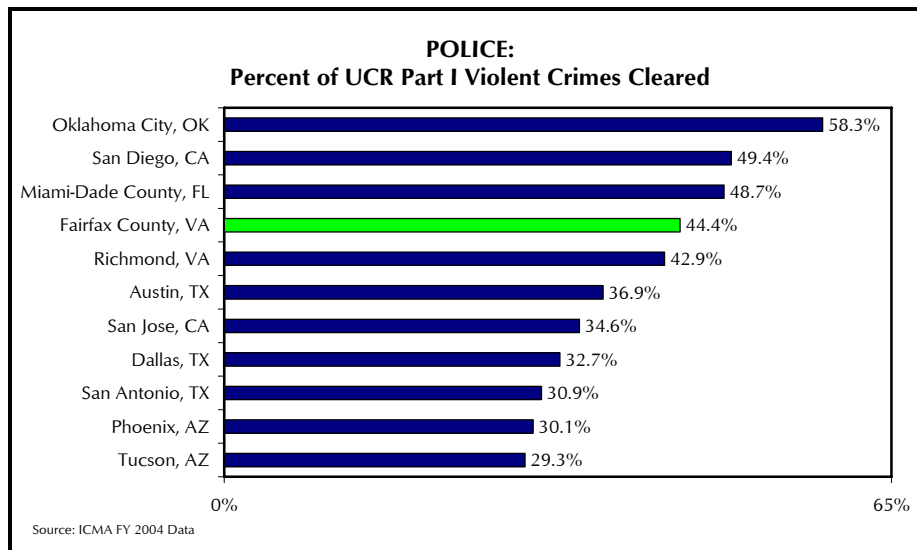
## FIRE AND RESCUE: Average Time from Arrival on Scene to Delivery of Patient at Medical Facility (in minutes)



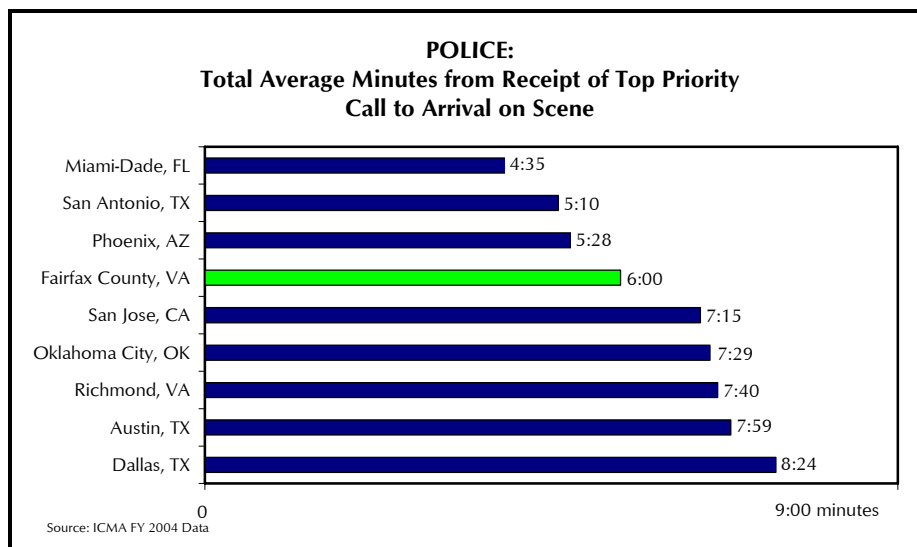
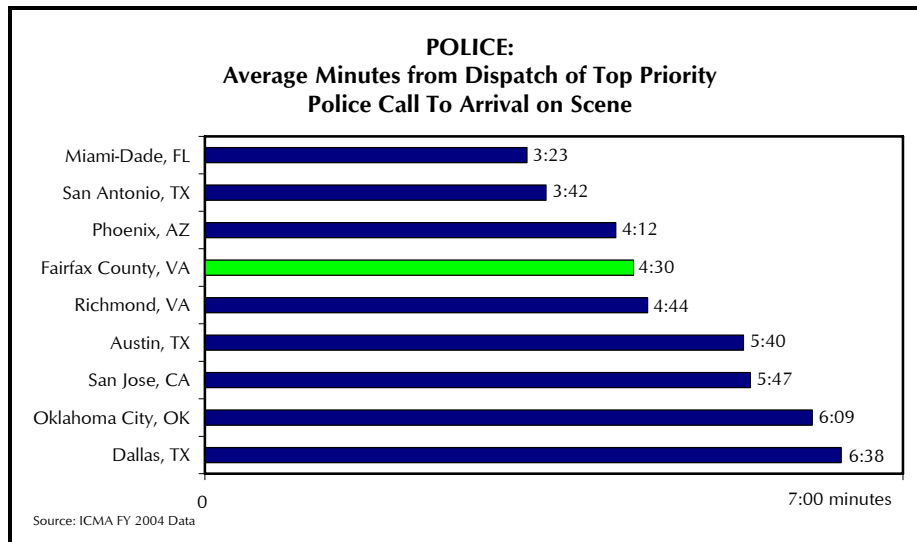
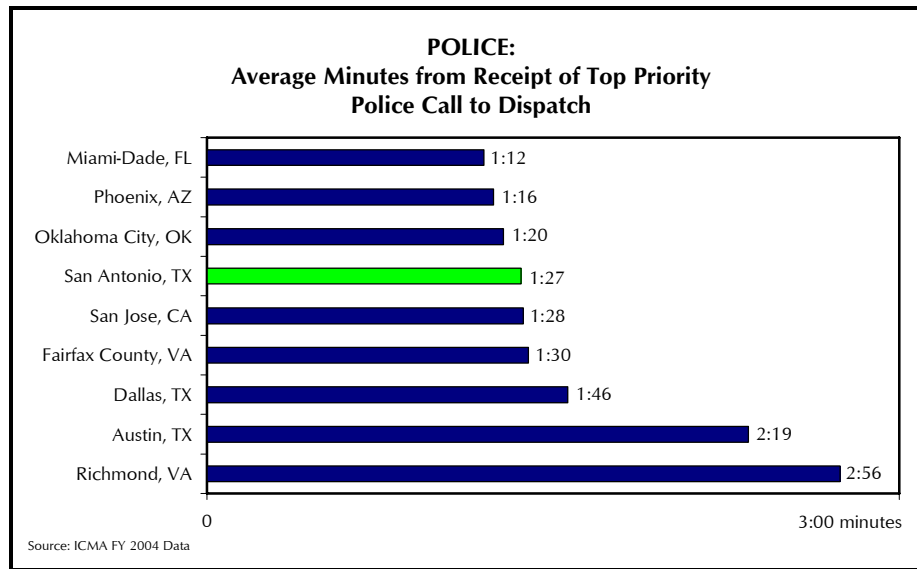
## POLICE: UCR Part I Violent Crimes Reported Per 1,000 Population



# Public Safety Program Area Summary

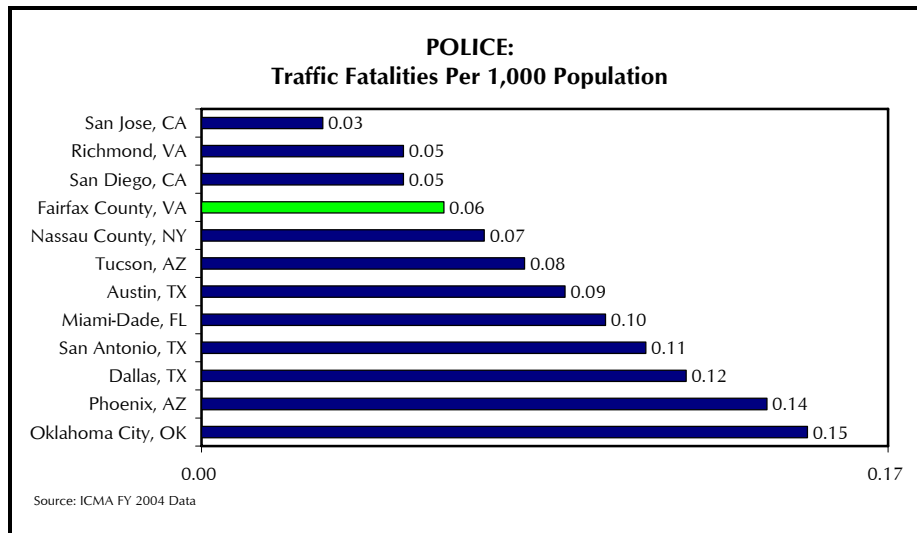
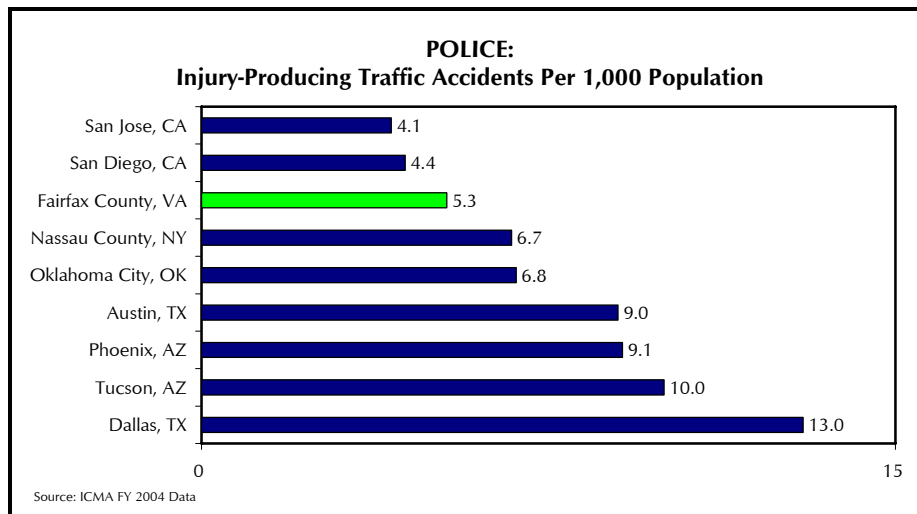


# Public Safety Program Area Summary





## Public Safety Program Area Summary



# Public Safety Program Area Summary

